

# **State of Alaska FY2007 Governor's Operating Budget**

## **University of Alaska Northwest Campus Component Budget Summary**

## Component: Northwest Campus

### Contribution to Department's Mission

The mission of the Northwest Campus is to provide postsecondary academic and vocational education to the people of the Bering Straits region, empowering Alaska Natives and rural residents to effect social and economic changes in their communities as well as to protect and enrich the quality of their lives and culture. The campus places special emphasis on preparing rural residents for leadership positions.

The Northwest Campus, in cooperation with other agencies, employers and schools, will share facilities and programs to better meet the educational needs of regional residents.

### Core Services

The Northwest Campus provides instructional, student and library services for the Bering Straits region. The service areas emphasize responding to the expressed needs of the Bering Straits residents, forming partnerships with local and regional entities and encouraging inclusion of the cultures of the region.

#### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$2,965,800</b>	<b>Personnel:</b>	
	Full time	22
	Part time	2
	<b>Total</b>	<b>24</b>

### Key Component Challenges

Northwest Campus continues to participate and develop new partnerships, but is further challenged by the Alaska Department of Labor to prepare the regional population for the advent of the Alaska gas pipeline. To successfully prepare the population within Northwest campus' region for these potential jobs will require multiple local, regional and statewide partnerships, focusing on multiple issues from career advisement to training in specific skills.

The Norton Sound Health Corporation is in the process of building a new regional hospital in Nome. Unalakleet opened a new enlarged clinic and NSHC has plans to further expand its clinic services within the region. Northwest Campus will continue to work with NSHC to provide training in the areas of healthcare reimbursement, certified nurse aide/personal care assistant, rural human services and community health practitioners. As NSHC expands its services NWC will need to find the additional resources to provide opportunities to train more staff members.

In efforts to strengthen the institution NWC applied and received a Title III grant to increase the number of students pursuing and/or completing higher education and to increase student success in college through enhanced accessibility to, readiness for and relevancy of higher learning opportunities. This will require collaboration between UAF-NWC and UA departments, increased engagement of regional stakeholders in curriculum development and pairing developmental courses with, or integrating them into, academic and vocational content courses.

The campus continues to work cooperatively with its sister campuses to meet regional and statewide needs. Northwest Campus recently received funding from USDA to develop a curriculum program for reindeer herding.

Northwest Campus is currently recruiting for a campus director. Bringing stability and leadership to the campus is a key challenge.

## Significant Changes in Results to be Delivered in FY2007

Support program growth in reindeer herding through a recent U.S. Department of Agriculture grant.

Support program growth in coastal economic development (such as fish processing, tourism or marine business management), commercial fisheries development and marine resource education, through partnership with Norton Sound Economic Development Corp.

## Major Component Accomplishments in 2005

Northwest Campus opened a new learning center in White Mountain Jan. 25. Wilma Osborne is the new academic coordinator in White Mountain.

In 2005 Northwest Campus partnered with Arctic Native Brotherhood to raise \$5,200 for campus scholarships.

Northwest Campus and Alaska Pacific University partnered to provide a weeklong paraprofessional training session for regional teacher aides in February. The training included advising, computer technology, English, math and biology courses as well as an opportunity for students to interact with their peers, mentors and university faculty and staff.

NWC's new math faculty member Zeina Nehme has been active in training and teaching, both locally and in the region. During the fall 2004 semester she taught a workshop to train adult basic education teachers to tutor math students at multiple levels. During the spring semester she offered a face-to-face applied mathematics course in White Mountain.

Students of Northwest Campus digital graphics instructor Louise McKissick designed and created AIDS posters for the NSHC behavioral health program. These posters are now posted in clinics throughout the region.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Northwest Campus Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,501.6	1,652.7	1,838.8
72000 Travel	77.1	100.5	100.5
73000 Services	322.2	782.1	824.9
74000 Commodities	155.2	141.6	141.6
75000 Capital Outlay	7.3	60.0	60.0
77000 Grants, Benefits	14.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,077.9</b>	<b>2,736.9</b>	<b>2,965.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	499.3	731.9	737.0
1004 General Fund Receipts	1,274.4	1,365.4	1,548.9
1007 Inter-Agency Receipts	-1.0	210.0	210.0
1048 University Restricted Receipts	230.2	341.6	381.9
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	0.0	13.0	13.0
<b>Funding Totals</b>	<b>2,077.9</b>	<b>2,736.9</b>	<b>2,965.8</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>1,365.4</b>	<b>731.9</b>	<b>639.6</b>	<b>2,736.9</b>
<b>Proposed budget increases:</b>				
-U of A Adj Base New Facility Op/M&R Costs	24.2	0.0	0.0	24.2
-U of A Adj Base Utility Increase	11.2	0.0	7.4	18.6
-U of A Adj Base Healthcare/Other Benefit Increase	61.4	1.0	11.4	73.8
-U of A Adj Base TRS Retirement Increase	5.3	0.0	3.9	9.2
-U of A Adj Base Pers Retirement Increase	26.0	3.5	4.0	33.5
-U of A Adj Base ORP Retirement Increase	5.9	0.0	2.5	8.4
-U of A Adj Base UNAD- Compensation Increase	1.4	0.0	1.6	3.0
-U of A Adj Base Non Bargaining- Step Increase	19.4	0.6	0.6	20.6
-U of A Adj Base Non Bargaining- Salary Market Increase	2.3	0.0	0.1	2.4
-U of A Adj Base Non Bargaining- Salary Grid Increase	15.8	0.0	0.0	15.8
-U of A Adj Base ACCFT-Market Increase	1.6	0.0	8.8	10.4
-U of A Adj Base ACCFT-Grid Increase	9.0	0.0	0.0	9.0
<b>FY2007 Governor</b>	<b>1,548.9</b>	<b>737.0</b>	<b>679.9</b>	<b>2,965.8</b>

### Northwest Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	711,431
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	386,493
			Labor Pool(s)	780,842
			<i>Less 2.13% Vacancy Factor</i>	(39,966)
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,838,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Assistant	0	0	0	3	3
Assistant Professor	0	0	0	5	5
Associate Professor	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Instructor	0	0	0	1	1
Library Technician	0	0	0	2	2
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>